

Program A: Administration/Support Services

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Programs.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operation of the center.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$212,484	\$245,869	\$245,869	\$359,656	\$280,789	\$34,920
STATE GENERAL FUND BY:						
Interagency Transfers	1,347,512	1,435,302	1,435,302	1,501,695	1,479,155	43,853
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	865	865	865
Interim Emergency Board	10,269	0	207,709	0	0	(207,709)
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,570,265	\$1,681,171	\$1,888,880	\$1,862,216	\$1,760,809	(\$128,071)
EXPENDITURES & REQUEST:						
Salaries	\$543,773	\$679,487	\$679,487	\$768,208	\$700,765	\$21,278
Other Compensation	0	0	0	0	0	0
Related Benefits	261,745	245,237	245,237	287,387	275,336	30,099
Total Operating Expenses	439,603	411,489	411,489	334,004	301,618	(109,871)
Professional Services	0	0	0	0	0	0
Total Other Charges	295,314	299,958	299,958	405,616	416,089	116,131
Total Acq. & Major Repairs	29,830	45,000	252,709	67,001	67,001	(185,708)
TOTAL EXPENDITURES AND REQUEST	\$1,570,265	\$1,681,171	\$1,888,880	\$1,862,216	\$1,760,809	(\$128,071)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	19	18	18	18	18	0
Unclassified	4	5	5	5	5	0
TOTAL	23	23	23	23	23	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$865	\$865	\$865

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$245,869	\$1,681,171	23	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$245,869	\$1,888,880	23	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$7,836	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$7,596	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$8,885	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$18,143	0	Risk Management Adjustment
\$67,001	\$67,001	0	Acquisitions & Major Repairs
(\$45,000)	(\$45,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$207,709)	0	Non-Recurring IEB's
(\$334)	(\$334)	0	Legislative Auditor Fees
\$2,780	\$2,780	0	UPS Fees
\$0	\$2,258	0	Group Insurance Adjustment
\$10,473	\$10,473	0	Civil Service Fees
\$280,789	\$1,760,809	23	TOTAL RECOMMENDED
\$0	(\$1,431,150)	(22)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$280,789	\$329,659	1	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$1,431,150	22	Funding provided from DHH for Title 19 Medicaid reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,431,150	22	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$280,789	\$1,760,809	23	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2002 - 2003.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$270,457 Title XIX Medicaid Bed Fee

\$270,457 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$13,611 Civil Service Fees

\$10,162 Division of Administration - UPS Billing

\$9,892 Department of Civil Service - Civil Service Fees

\$103,212 Risk Management Fees

\$8,755 Legislative Auditor Costs

\$145,632 SUB-TOTAL INTERAGENCY TRANSFERS

\$416,089 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$20,000	Facility Wide Termite Treatment
\$32,000	One Ton Van w/Raised Top and Wheelchair Lift System
\$5,600	Gas Cart
\$9,401	Copier

\$67,001 **TOTAL ACQUISITIONS AND MAJOR REPAIRS**